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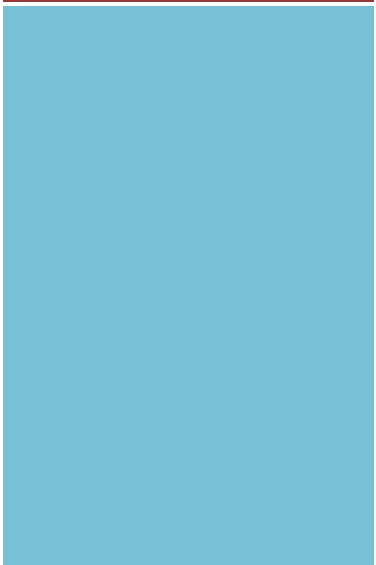


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Abbreviations and acronyms

EMLM	Elias Motsoaledi Local Municipality
EXCO	Executive Committee
SMME	Small, Medium and Micro Enterprise
FBE	Free Basic Electricity
IDP	Integrated Development Plan
LED	Local Economic Development
GSDM	Greater Sekhukhune District Municipality
MIG	Municipal Infrastructure Grant
LIBSA	Limpopo Business Support Agency
SEDA	Small Enterprise Development Agency
WSP	Work skill plan
LLF	Local labour forum
ANC	African National Congress
DA	Democratic Alliance
AZAPO	Azanian People's organisation
UIF	United Independent Front
PAC	Pan African Congress
APC	African Peoples Convention
COPE	Congress of the people
MP	Mpumalanga Party

FOREWORD BY THE MAYOR

It is with great pleasure to submit the annual report of Elias Motsoaledi Local Municipality for the financial year 2010/2011. The report is submitted together with the financial statements and the Auditor General's report for the year ended 30 June 2011.

The 2010/2011 annual report gives a detailed review of the municipality's activities on actual performance at the end of the fiscal year reporting on how the IDP and budget were implemented. The report preserves a provision of true, honest and accurate information to the extent which the municipality has performed, in meeting the goals set out in the IDP. EMLM is committed to improve the quality of life of our community by moving faster to address the challenges of poverty, underdevelopment, improve access to basic services and Implement community work programme that is efficient.

We are pleased to report that in the year under review, EMLM has provided **26652** households with access to water services, upgraded **1,170 kms** of gravel to surfaced roads.

As a commitment towards the restoration of human dignity, the municipality has successfully spent **R24.143 million** of its MIG allocation. The **100%** spending of the MIG allocation is a further indication of improved project planning and implementation.

During the year under review, we have created **167 job opportunities** in the municipal area as part of the EPWP. As a call made by the President of South Africa, Mr J Zuma, declaring the year as the year of job creation.

In conclusion, I wish to thank all councillors, staff, residents, stakeholders in particular rate payers of both towns for their contributions to pay for services, partners of Elias Motsoaledi Local Municipality for their support and faith as we strive to take our municipality from strength to strength.

Cllr. W.M MATEMANE

MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER

The current Annual Report (2010/2011) provides a significant opportunity to assess the performance of Elias Motsoaledi Local Municipality for the previous fiscal year. The Annual Report forms the basis to assess the extent to which the municipal organisation has performed in the previous year. The results of the year under review provide us with a reasonable assessment of how far had we performed against the priorities and targets set for 2010/2011 financial year.

We are in doubt confident that momentous strides have been made in various areas of service delivery. We have managed to increase the number of households with access to basic services. We have also managed to improve our response time in addressing service delivery failures especially in water services. While we report with confidence of the progress made towards achieving service delivery targets, there are numerous areas in which we could have performed better. Despite various interventions, the audit opinion by the Audit General still highlights various financial management challenges. The negative audit opinions do not augur well for our resolve towards sound financial management. Moreover, the negative audit opinions divert our energy from the core business of service delivery. In this regard, we are committed to implementing a comprehensive turn-around strategy that would serious address the glaring financial management challenges.

Certainly the performance results reported in the Annual Report for 2010/2011 bear testimony to our resolve to create an accountable administration, committed to improve service delivery in an efficient and effective manner within the ambit of good governance.

While we recognise the hurdles that lay ahead, these will not hold us back, I therefore urge all of us to critically read this document and share with us your views in order to take the necessary corrective action to steadfastly remain on a developmental course.

Mr M.M KGWALE

ACTING MUNICIPAL MANAGER

INTRODUCTION AND OVERVIEW OF THE MUNICIPALITY

Overview of the municipality

Elias Motsoaledi Local Municipality (EMLM) formerly known as the Greater Groblersdal Local Municipality is located partly in Mpumalanga and partly in Limpopo, approximately 80 km north of Bronkhorstspuit and the N4, 80 km North West of Witbank and 25 km south of Marble Hall. The accessibility is mainly through R25 which links the areas with Johannesburg International Airport; N11 with Witbank north is approximately 80km west of the area. R25 and N11 provide good accessibility to the area.

Elias Motsoaledi Local Municipality was previously demarcated as a cross boundary municipality with the concurrence of legislatures of both the Limpopo and Mpumalanga provinces. However, this has been resolved and the municipality falls within Limpopo. EMLM is one of the five local municipalities constituting the Sekhukhune District Municipality established in terms of the Municipal Demarcation Act (Act no: 27 of 1998).

EMLM came as a result of an amalgamation of the former Moutse TLC, Hlogotlou TLC and other areas like Tafelkop, Zaaiplaas and Motetema which did not enter into transitional arrangements during the demarcation process and subsequent local authority elections in December 2000. This municipality comprises of an estimated 62 settlements most of which are villages, R293 areas and Groblersdal towns. These are made up of mainly vast commercial agricultural land and areas of traditional authorities.

The geographical area of the municipality is 3668.333820 square kilometers. EMLM is located on the south western portion of the Sekhukhune District Municipality, on the western banks of the Olifants River. The town of Groblersdal lies north east of Pretoria and is situated approximately 32km from Loskop Dam. The population of EMLM is estimated at approximately 234 216 people with low population growth. The projected growth rate from 2001 to 2010 is 1% per annum less than the national growth of 2%. Black Africans constitute the 99% of the total population followed by whites with 1%.

EMLM has only one FET college (Sekhukhune FET College: CS barlow) and two hospitals (Groblersdal and Philadelphia).

VISION

- A better life for all through service excellence.

MISSION

- To provide democratic and accountable government for local communities
- To ensure provision of services to communities in a sustainable manner
- To promote social and economic development

We will achieve this by:

- Implementing a system of integrated development planning based on priority needs of the community identified through community consultation processes.
- Ensuring effective performance of all service providers in the municipal area.
- Supporting sustainable infrastructure development and maintenance, as well as service delivery through fair allocation of resources.
- Promoting a safe and healthy environment and
- Facilitating economic development and job creation.

PROFILE OF ELIAS MOTSOLEDI LOCAL MUNICIPALITY

ECONOMIC PROFILE

Commercial agriculture, trade and government service sector and mining are the main source of employment. The government service sector is one of the main sources of the majority of formal job opportunities in the municipal area. Agriculture contributes 26,1% of the local economy. The trade sector with 22% is the second highest contributor and government services makes 12.1% of the local economy.

COUNCIL AND ADMINISTRATIVE OVERVIEW BEFORE LOCAL GOVERNMENT ELECTIONS

On the 18th of May 2011, local government elections were held and new council was elected. The council overview of the municipality will consist of the information before and after the Elections. EMLM is a category B municipality constituted by 57 councillors, 29 ward representatives, 28 proportional representatives and five (5) traditional leaders (Magoshi). Municipality has 10 Executive Committee Members (EXCO) led by cllr Seloane L.M as the Mayor of the municipality and four (4) full time councillors. Municipality has five (5) portfolio committees. Five EXCO members are the chairpersons of the portfolio committees and report their activities to the Mayor, The Mayor reports to council during meetings, which are open to the public.

The municipality holds council meetings on a quarterly basis which is chaired by the Speaker and Portfolio committees meetings are held on monthly bases. African ANC as the ruling party has a majority seats in council. There are five (5) opposition parties in council namely: AZAPO, UIF, DA, PAC and BPC. The Mayor assisted by, Speaker and the Chief Whip are heads of the municipality. The Municipal Manager heads of administration.

COUNCIL AND ADMINISTRATIVE OVERVIEW AFTER LOCAL GOVERNMENT ELECTIONS

EMLM is a category B municipality constituted by 60 councilors, 30 ward representatives, 30 proportional representatives and five (5) traditional leaders (Magoshi). The council is led by Cllr Matemane M.W as the Mayor of the municipality.

ANC as the ruling party has a majority seats in council. There are five (5) opposition parties in council namely: AZAPO, COPE, DA, APC and MP.

POLITICAL OFFICE BEARES BEFORE ELECTIONS

SURNAME AND INITIALS	POSITION	POLITICAL PARTY
Seloane L M	Mayor	ANC
Mahlangu A B	Speaker	ANC
Mokgabudi M P	Chief Whip	ANC

POLITICAL OFFICE BEARES AFTER ELECTIONS

SURNAME AND INITIALS	POSITION	POLITICAL PARTY
Matemane W.M	Mayor	ANC
Masemola E.M	Speaker	ANC
Phaahlamohlaka T.M	Chief Whip	ANC

EXECUTIVE COMMITTEE BEFORE ELECTIONS

SURNAME AND INITIALS	POSITION
Seloane L M	Mayor
Alberts R	Exco member
Mamaila D S	Exco member
Madisa S T	Exco member
Maepa M M	Exco member
Mahlangu M F	Exco member

Mahlangu T S	Exco member
Masemola E M	Exco member
Matemane W M	Exco member
Mathebe N C	Exco member

African National Congress	44
Democratic Alliance	05
Azanian People's organisation	04
Pan African Congress	01
Black People Consciousness	01
United Independent front	01
Independent	01
Total	57

EXECUTIVE COMMITTEE AFTER ELECTIONS

SURNAME AND INITIALS	POSITION
Matemane W.M	Mayor
Alberts R	Exco member
Madihlaba M.F	Exco member
Mahlangu A.B	Exco member
Mahlangu T.S	Exco member
Mamaila D.S	Exco member
Mogotji M.F	Exco member

Mokgabudi M.P	Exco member
Skosana J.J	Exco member
Skosana S.L	Exco member

African National Congress	43
Democratic Alliance	04
Mpumalanga party	10
Congress of the people	01
African peoples convention	01
Azanian People's organisation	01
Total	60

TRADITIONAL LEADERS

Rammupudu G H		
Mahlangu P J		
Matsepe B		
Mathebe M J		
Matlala P.S		

Details of the Municipality

Name of the municipality	Elias Motsoaledi Local Municipality
Grade of municipality	Grade 03 local authority
Physical address	2 nd Grobler Avenue Groblersdal 0470
Postal address	P. O Box 48 Groblersdal 0470
Telephone number	(013) 262 3056
Fax number	(013) 262 2547

Auditors	Mushavhi and Associates Risk Management
Bank	ABSA
Acting Municipal Manager	Mr. M M Kgwale mkgwale@emlm.co.za
SENIOR MANAGERS	
Mr H M Phaahla	Director Corporate Services hphaahla@emlm.co.za
Mr M P Mthimunye	Acting Chief Financial Officer mmthimunye@emlm.co.za
Ms M M Mtsweni	Director Infrastructure mmtsweni@emlm.co.za
Mr K E Tshesane	Director Social Development ktshesane@emlm.co.za
Ms O Nkoe	Acting Director Strategic onkoe@emlm.co.za

The administrative component of the municipality comprise of six (6) directorates namely:

- Municipal Manager's office
- Corporate services department
- Finance department
- Infrastructure department
- Social development department
- Strategic department

Each directorate is headed by a director and consists of a number of strategic units headed by Managers. Strategic units managers reports to Directors in their departments. All directors report directly to Municipal Manager, who reports to the Executive Mayor. The Municipal Manager presides over the Executive management team which comprised of all directors. The primary role of the Executive management is to drive the strategy of the municipality, and

to oversee integration and coordination of various programmes in the municipality. It is also responsible for the performance management of the municipality.

Portfolio committees meetings for financial year 2010/2011

Portfolio committees	Annual target	Number of meetings convened and materialised
Corporate services	11	05
Strategic department	11	04
Finance department	11	07
Infrastructure department	11	03
Social development	11	05
Labour forum	11	05
Exco	12	12
Council	4	6

No department met the target of the meetings due to the high political mobilization and campaigns for the local government elections that took place in 18 May 2011. In most instances committees did not meet as members could not form a quorum.

CHAPTER 2

KPA : Basic service delivery and infrastructure development

This key performance area strives to achieve the provision of reliable and sustainable water, electricity, refuse removal, roads and storm water infrastructure to the community.

Water

Municipality is responsible for the maintenance of existing water infrastructure and provision of new infrastructure for new developments. Municipality ensures at all time the operation and maintenance of water treatment plants and sustainable, affordable, effective and efficient access to water for its residents.

Water service is not the competency of EMLM. Sekhukhune District municipality is the water authority and therefore is responsible for the provision of water in the district as a whole. EMLM was the water service provider until 30 June 2011 when all staff working in water and sanitation unit were officially transferred to Sekhukhune district municipality. 64% of

households have access to portable water, 26652 households have access to water and there is a backlog of 52263.

Sanitation

Sanitation includes provision of sewerage services, new infrastructure, and waste water treatment and toilet facilities in rural areas. Municipality maintains the existing sewer networks in Roosenekal, motetema and Groblersdal. It also maintains the existing internal and outfall sewer networks. It provides and manages waste water treatment plants

There are only 2 towns and one township within the municipality that has sewerage facilities namely; Groblersdal, Roosenekaal and Motetema.

Other villages used pit toilets. 11498 households have access to sanitation and 38922 backlogs. This function is also transferred to Sekhukhune district.

Electricity

EMLM is responsible for the acquisition, transformation and distribution of bulk electricity. Municipality ensures sustainable, affordable, effective and efficient access to electricity for its residents, business and industrial sector. Municipality also provides efficient street and area lighting to cater for the needs of the community. Four (4) high masts light were installed in Elandsdoring and awaiting for electrification from Eskom.

The objective is to provide electricity to all household in the licensed area and also to maintain existing electrical infrastructure. EMLM is licensed to provide electricity in Groblersdal and Roosenekal. Other villages are Eskom licensed. 593 households are at the construction stage for electrification and 291 is being electrified. 89% of municipal communities have access to electricity. Municipality provides free basic electricity to indigent households.

EMLM has universal access to electricity. Management of scheduled repairs on damaged equipment is controlled effectively and efficiently. In case of

electricity interruptions, members of the community are given notice in advance through radio and notices.

Roads and storm water

Municipality is responsible for the construction of new and maintenance of existing roads, design, construct and maintain storm water networks within the municipality's area of jurisdiction. The objective is to install an effective storm water drainage system in all developed areas and tar all existing gravel roads in townships. Municipality also maintains potholes and improves the quality of gravel access roads in rural areas.

1,170 kilometers was tarred and completed in Thabakhubedu road. All satellite offices have got one grader for graveling of roads and assisting members of the community for urgent need of road graveling in case of funerals and wedding ceremonies.

Waste removal

Municipality is responsible for the provision of waste management services which includes collection of waste from business, residential and industrial areas. Provision further includes street cleaning in Groblersdal and Roosenekal town. The service of waste collection is rendered in Groblersdal, Roosenekal, Monsterlos, Motetema and Elandsdooring. In other villages there are no waste removal services and people use illegal dumping spots.

EMLM has two licensed land fill side one in Groblersdal and one in Roosenekal. In Roosenekal and Groblersdal there is refuse bins been installed throughout the whole areas for littering purposes in order to keep the town clean at all times. Waste is removed on weekly bases and there is a schedule for the removal. There are 9331 households which receives refuse removal services within the municipality. Refuse bins are available and sold to the public on a cost price. Municipality is working toward reducing number of illegal dumping areas and educating public about waste management and clean environment.

Public facilities

Stadiums

There are four stadiums within municipality's jurisdiction. The stadiums are at Monsterlos, Tafelkop, and Groblersdal and Moutse. The stadiums are used by members of the communities for public functions. There is no regular maintenance in those stadiums, they are maintained when a need arise or when there is oncoming event to take place then the municipality takes care of the maintenance for that period. There is no income generated through the utilisation of the stadiums except the one in Groblersdal as it is leased to the rugby club.

Old age home

There are 2 old age homes within the municipality. They are situated in Motetema and Monsterlos. The one of Monsterlos it was the container used by ABSA for banking facilities to the community. When ABSA moved to a new building in Moratiwa mall, the container was donated to municipality by ABSA bank to be used as an old age home. The old age home is so useful to the pensioners as they do lot of hand works and learning new things every day.

Library

There are two libraries within the municipality. There is one in Groblersdal and one in Roosenekal. In the financial year 2009/10 the Department of Sports, Arts and culture upgraded Groblersdal library and purchased books for the library. CCTVs were installed and study hall was extended. The service to the public was also extended to Saturday until 13h00. Members of the community who are working during the week have access to library facilities on weekends. 291 library Membership cards were generated.

KPA: municipal transformation and organisational development

IDP

The IDP and budget was adopted by council within the legal timeframe. All the process was followed from preparatory stage until the approval stage. Members

of the community were invited to take part in public participation to state their needs. Those needs were priorities and included in the IDP.

Policies and by-laws

All policies of the municipality are aligned to relevant legislations. Six policies were reviewed and still waiting for council approval. All reviewed policies were human resource policies. Those policies are:

Sick leave policy

Officials travelling allowance policy

Maternity leave

Night work policy

Exit interview policy

Recruitment and selection policy

One by-law was developed and it still waiting for submission to the council.

KPA: Local economic development

The local economic development unit is responsible for the socio-economic growth of the municipality to better livelihoods of communities. The purpose is to manage projects, liaising with small and big business and also liaising with other structures such as NGO's and sector departments. The unit is also responsible facilitating LED initiatives.

The objective is to facilitate job creation through projects within the municipal area, developing the LED/Marketing strategy that will attract investors to invest locally. Assist with capacity building more especially for small entrepreneurs, identifying incentives for business and investors. The key element of local economic development to be achieved is the proper allocation of land that suits the specific need of the economy.

The municipality adopted the LED strategy for implementation in 2007 and the strategy gives support to agricultural projects and other projects. The municipality support SMME's within its area of jurisdiction in partnership with Limpopo Business Support Agency (LIBSA) and Small Enterprise Development Agency (SEDA). 312 Enterprises were captured and registered on the municipal database for business opportunities and 05 Business plans were developed.

One SMME's empowerment session was held and 187 job opportunities created. 167 jobs were created through EPWP programme and 15 jobs were created through agricultural projects. In January 2011 the municipality held the LED summit for two days at Loskop adventure and the purpose of the summit was to unlock LED related bottlenecks. EMLM has supported Nala poultry project in ward 12 by building a broiler house for the project. Sizanani project in ward 20 was also supported by the municipality by purchasing the borehole equipment for the project.

FINANCIAL VIABILITY

The purpose of this department is to be a flagship on efficient, effective and economic financial management to sustain a sound financial position through ensuring that the affairs of the municipality are managed in such a manner that financial resources are generated and utilised optimally to ensure sustainable service delivery. Finance department comprises of supply chain office, revenue office, budget and expenditure office.

The value of assets of the municipality as in the year under review was R1141 331 818 and liabilities amounted to R47 583 939. The main contributor to liabilities was the retirement benefits, trade and other payables. EMLM generate its income from the following sources:

Major sources of income

- Property rates and taxes
- Water and electricity
- Refuse and sanitation
- Government Grants and subsidies.

Minor sources of income

- Licences and permits
- Fines
- Interests earned from outstanding debtors
- Interest earned from external investments
- Rental of facilities and equipment.

The internal sources contributed R68 830 134 of the total income of R197 358 391. External sources contributed R128 528 257. The total expenditure for the financial year 2010/11 amounted to R160 169 835 which includes employee expenses, capital expenditure, general expenses and maintenance and repairs. Employee's expenses and capital expenditure are the major contributions to the expenditure amount. Employee expenses amounted to R58 120 775 and capital expenditure amounted to R101 261 928.

KPA: Good Governance

Ward committees

EMLM consist of 29 wards and 28 wards committees were established. Ward committees hold meetings once a month and they report to the Speaker of the Municipality.

Complains, suggestions and compliments

Municipality uses several mechanisms to receive complains, suggestions and compliments from community members. Mechanisms such as suggestion boxes, feedback column on the website and presidential hotline. In all satellite offices there are suggestions and complain boxes for community members to utilise. Information from the boxes are collected once a week by the customer care officer who attend to those queries and provide feedback. Members of the community are encouraged to forward their suggestions and compliments using those boxes. Suggestions and complains received are taken seriously by municipality because they help in improving service delivery.

There are 45 .number of complaints received and 07 were successfully resolved. Most of the complains are about water, electricity, sanitation, housing and roads and there is a low and slow resolution to those problems as the municipality depends on other agencies to provide the services. Agencies such as department of water, department of roads, department of housing and Eskom.

News letters

There is a municipal newsletter that is published quarterly to provide members of the public with information. 03 news letters were published. Municipality uses community radio station (radio Moutse) and the municipal newsletter to keep members of the community informed about every activities taking place within municipal jurisdiction.

Election of new councillors

On the 18th of May 2011 it was the day of local government elections throughout the whole country. New councillors were elected to serve in the new term. 60 new councillors were elected from different political parties. On the 31st of May 2011 municipality held the first council meeting with new elected councillors. The main focus of the meeting was taking of oath by Councillors and the election of the new Mayor, Speaker and councillors who will represent the local municipality in the District Municipal Council.

Councillor Matemane W.M was elected as the Mayor, Councillor Masemola E.M elected as the Speaker and Councillor Phaahlamohlaka T.M elected as the Chief Whip of the municipality. On the 8th of June 2011, municipality held a big occasion for the inauguration of all new councillors. The occasion was blessed by ST Engenas brass band. Municipality's residence attended the occasion in big numbers to support their new councillors beside the rainy weather.

KPA: Spatial rationale

Spatial rational is the overall of land use and land management within the jurisdiction of the municipality. Town planning and Building division is responsible for this function and for the provision of strategic direction regarding the spatial planning of towns, R 293 and 188 areas in EMLM. During September 2010, the Town planner was appointed to facilitate this function. The objective is to ensure that the development of towns, R293 and 188 takes place within appropriate pieces of legislations, policies and by-laws. This involves acts such as Town planning and Township ordinance (15:1986), Building Regulation By-laws, Groblersdal town planning scheme (2006), and spatial development framework (2007).

It further facilitates and promotes the development of an integrated spatial plan in order to attain urban and rural growth management by means of physical, social, economic and institutional development. Municipality received land use and development application for assessment and comments depending on the nature of the application which will dictate the relevant piece of legislation to be used. The EMLM possesses distinct uses which are as follows, agricultural, business, residential, industrial, Municipal and special use. R188 areas are still recognised as agriculturally zoned.

86 building plans were received, processed and 84 approved. In rural areas the land belongs to Magoshi and they are the one who sell land to members of the public and also give them permission to occupy (PTO) as a form of security of tenure. In urban areas people are given title deeds.

Erection of buildings is regulated in proclaimed areas in terms of approval of building plans and supervision of erection of structures. Presently the municipality seeks to educate dwellers in R 188 areas about the importance of the above exercise's benefits as practiced in proclaimed areas. In terms of tenure upgrading the following programs were kick-started as bankrolled by the Mpumalanga Rural Development and Land reformed (since EMLM was once a cross border municipality).

The above projects were executed in the following areas (i.e. Ngolovane, Elandsdoring, Moteti and Phucukani). They are presently on different stages since they experienced different challenges. None of the above projects was concluded. Lately, Masakaneng is the only tenure upgrading project that was kick-started.

However, there are couple of challenges that threatens the spatial integrity of the municipality. This involves the unavailability of the law that informs spatial development in R293 and R188 areas. In the light of the latter situation, the municipality is experiencing the sprawling of development in areas of concern. In addition, land invasion has become a common exercise particularly in areas that possesses an agglomeration of services (i.e. hospital, police stations etc). Though the challenge cuts across all areas, it is prevalent in the areas as mentioned above.

The moratorium on development as imposed in Groblersdal and Roosenekal is another challenge that suffocates development in the areas concerned, therefore having a bearing on spatial development in the areas in question. Un-alignment of spatial development policies also poses a challenge to the spatial development.

CHAPTER 3

HUMAN RESOURCES

Human resources management function includes a variety of activities, training and development, occupational health and safety, payroll, employee's wellness. The objective is to recruit and retain qualified, skilled, talented, competent and experienced employees in order to provide sustainable service delivery to the community.

Implementation of the organogram

During the financial year 2009/10, the municipality embarked on a process to review the organogram in order to re-organise the structure and identify gaps and review business process. For the financial year 2010/11 EMLM operated with the organogram of 330 posts. 286 posts were filled while 44 were vacant and looking forward to fill them in the next financial year.

All section 57 posts were filled until the Director strategic resigned for greener pastures and the CFO and the Municipal Manager were dismissed and this led to the three vacant posts for section 57 posts. The organogram was restructured and new posts were created which were seen to be critical and needed for the smooth running of the organisation. New posts which were created were manager compliance, director planning and development, manager LED, manager assets, youth officer, asset clerk.

Employment equity status

In 2009 the municipality has developed the employment equity plan which was adopted by council and was submitted to department of labour. The plan is used to assist management about the gender equality at the work place and ensures that affirmative action is practised in the municipality. The municipality has employed 286 employees by the end of the financial year. The ratio shows that there are more male employees than woman in the municipality.

There are 03 section 57 managers and 20 managers. Section 57 managers consist of 02 males and 01 female. Managers consist of 16 males and 04

females. The employment equity shows that 70% of EMLM employees are African and 30% are whites while people with disability constitutes 4%.

Skills development

The municipality has enrolled 68 employees on different training to capacitate them. The municipality has paid R187 101.27 in the skills levy for the financial year 2010/2011 and has received R187 450.49 as part of the grant for the submission of the WSP for compliance.

Employee's assistance program

Employee's assistance programme is fully functional and several employees were assisted through this programme. 05 injuries on duty was reported and dealt with. Labour relations matters are referred to LLF meeting from LLF to corporate portfolio committee, to Exco and lastly to council. There was 0 disciplinary hearing, 01 appeal hearing and 02 grievances hearing taken place in 2010/11 financial year. Long service incentives were paid to employees who have more than ten years upwards working in the municipality. 59 employees were paid for 10 years service, 02 for 15 years service, 01 for 20 years and 01 for 30 years service.

3.5 Salary disclosure of senior officials

descrip tion	Mun icipa l	CF O	Dire ctor infr	Dire ctor corpo	Direc tor social	Dire ctor stra
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	man ager vaca nt	Vac ant	astr uctu re	rate servi ces	devel opme nt	tegi c vaca nt
salary	-	-	666639.60	582639.60	417558.24	-
Traveli ng allowan ce	-	-	84000.00	84000.00	120000.00	-
Other benefit s	-	-	-	40649.28	62633.76	-
Total	-	-	750639.60	707288.88	600192.00	-

CHAPTER 4

ANNUAL PERFORMANCE REPORT

SOCIAL DEVELOPMENT DEPARTMENT

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>To facilitate improved access to municipal services and service delivery</i>	Increase No. of HHs with access to refuse removal services	Motetema & Monsterlus Township are serviced except new stands	3304 HHs	<u>Target not achieved</u> No increase in number of household with access to refuses removal services.	Refuse removal services need to be self sustainable but the targeted communitiies are unwilling to pay asic services	Organise workshops and cleaning and environmental awareness campaigns to the communities earmarked to receive refuse removal services.
<i>To facilitate access to social grants by indigent local residents</i>	No. of campaigns conducted to facilitate social grants registrations	Indigent vacant post	04	<u>Target achieved</u> 04 campaigns held	None	None
<i>To change road users behaviours towards road safety in order to reduce the accident rate on our roads</i>	Road Safety Campaigns on hotspots	Monthly Road Safety Campaign	24	<u>Target achieved</u> 24 roadblocks were conducted	None	None

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>To promote by-law enforcement</i>	% of by-law offences recorded.	Old by-laws are in place	100 %.	<u>Target not achieved</u> No by-law offences were recorded for the whole financial year	No system in place to regulate the hawkers in CBD. No data for all Hawkers in CBD	Ensure that there is a strategy to regulate, and ensure compliance in terms of by-laws
<i>To ensure that Early Childhood Centres (ECDs) comply with by-laws</i>	No. of early childhood development centres/crèches (ECDs) visited	Monthly inspection are conducted	10	<u>Target not achieved</u> No inspection was conducted	Poor Communication with Crèches	Improve Communication
<i>To provide for an integrated and co-ordinated disaster management policy that focus on prevention or reducing the risk of disaster</i>	% Implementation of a Disaster management Plan	Disaster management plan.	100 %	<u>Target not achieved</u> No disaster management plan was implemented	Insufficient Resources	Avail Resources
	% establishment of a standing Disaster Management Joint Operations Centre (District)	Vacant post disaster management superintendent	100%	<u>Target not achieved</u> Only 50% of the target was achieved	SDM function	Improve Communication with SDM
<i>To coordinate the provision of recreation facilities within the municipality.</i>	No of sports fields upgraded	No budget for sports fields upgrade but general maintenance of sport fields (soccer grounds)	29	<u>Target not achieved</u> No sports field were upgraded	No budget to upgrade sport fields. Cross-cutting responsibility	Sport field upgrade to be budgeted. Improve Communication with other Departments

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>To promote greening of communities</i>	No. of indigenous trees planted in disadvantaged areas	No greening programme	300 trees	<u>Target not achieved</u> Only 231 trees were planted	Depend on Donors and there is no parks developmental /maintenance plan	Budget for greening programme
<i>To promote tourism facilities in the municipality</i>	% facilitation of the grading system for local Guest houses, BB, etc.	No facilitation of grading in place .	100 %	<u>Target not achieved</u> No facilitation of grading system for local guest house and BB performed	No Communication with Tourism South Africa	Improve Communication with Tourism South Africa
<i>To promote a culture of arts, sports and recreation</i>	Coordination of the Mayoral Cup and Indigenous games	Vacant Sport officer post	1 Mayoral Cup and 1 Indigenous games	<u>Target not achieved</u> 8 trophies and 285 medals for mayoral cup was procured. No indigenous game took place	No programme for Mayoral Cup	Develop Programme for Mayoral Cup
	No. Of Victim Empowerment workshops held and home based care programme	No workshop being held	04	<u>Target not achieved</u> No victim empowerment workshop held. No home based care program in place.	Workshop initiated but unsuccessful	Encouraged Participation with all stakeholders
	Assistance of children from disadvantaged families who have passed their Grade 12 with flying colours	Vacant Indigent Post	5 best learners	<u>Target not achieved</u> No learner's were assisted.	No Major Bursary Fund Policy	Draft Major Bursary Fund Policy to council for approval

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
	No. Of indigent registered	Vacant indigent officer post	200 per ward	<u>Target not achieved</u> No indigents were registered.	Application forms without supporting documents	Newly nominated ward committees to assist in identifying indigents.
	No. Of indigent families benefiting from the food programme	Vacant indigent officer post	10 000	<u>Target not achieved</u> No indigent families benefited from food programme	No data from SASSA	Access latest data from SASSA.
	No. Of emergency life-skills programme conducted in Crèches	Environmental Health officer	20 creches teachers	<u>Target not achieved</u> No emergency life-skills programme conducted in creches	No Skill in-house	Develop a programme and outsource skilled persons and involve SDM
<i>To ensure adequate by-law enforcement</i>	No. Of Environmental by-laws developed	Vacant EHO post. No environmental by-laws in place	04	<u>Target achieved</u> Environmental by-law was developed and taken to portfolio committee waiting for corporate services department to submit it to council.	None	None
<i>To provide a regulatory environment necessary for</i>	No. Of government buildings inspected	Vacant EHO post	12	<u>Target not achieved</u> No government buildings were inspected	No skill in-house to conduct inspection	Develop skill programme

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>service delivery</i>	No. Of government mortuaries and private funeral undertakers inspected	Vacant EHO post	23	<u>Target no achieved</u> No government mortuaries and private funeral undertakers were inspected.	No skill in-house to conduct inspection	Develop skill programme
<i>To ensure adequate compliance to existing norms and standards</i>	No. Of simulation exercises conducted in the main municipal building	Vacant DMS post and no simulation exercise being conducted	02	<u>Target not achieved</u> No simulation exercises conducted in the main municipal building.	No skill in-house	Develop Skill programme
	No. Of possible fire hotspots/hazards identified	4 identified in CBD and Vacant DMS post	29	<u>Target not achieved</u> No possible fire hotspots/hazards were identified.	No skill in-house and SDM function	Develop skill programme and communicate with SDM
<i>To contribute to efforts of the reducing the carbon foot print</i>	% development of a comprehensive environmental framework	Vacant EHO post	100 %	<u>Target not achieved</u> No environmental framework developed	No capacity in-house	Bench mark with other local municipalities
<i>To contribute towards economic growth in a sustainable manner</i>	No. of recycling projects initiated on landfill sites & municipal recycling program	Licence Landfill site and vacant EHO post	04	<u>Target not achieved</u> Only two (2) projects were initiated	Poor attendance by individuals and groups	Workshops to be conducted to the communities about Recycling

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>To improve organisational efficiency and effectiveness</i>	% Development of a Turn-around strategy for the Driver/Learner Testing and Licensing Services.	22 vacant posts, non-compliance of DLTC and 17, 24% of drivers' test per month and high% of unregistered driving school instructor and inefficient booking system	100 %	<u>Target not achieved</u> No turnaround strategy for driver/learner testing and licensing services developed.	Non Compliance of the DLTC. Communication breakdown between the province and National Inspectorate for assistance. Shortage of trained of staff and trained personnel	Upgrade the DLTC. Training Traffic Officers on Aarto, VTC and DLTC. 4 Officers to be send for Driver and Vehicle Test Training. 2 new Examiners need to be appointed. 10 Traffic Officers need to be appointed. Construction of the VTS. Reviewing of the Organogram
<i>To improve organisational efficiency and effectiveness</i>	%Implementation of the turn-around strategy for the Driver/learner Testing and Licensing Services	DLTC and vacant traffic post	100 %	<u>Target not achieved</u> No turnaround strategy for driver/learner testing and licensing services developed	No task to commence without the approval from Inspectorate in the Yard testing facility	Inspectorate must provide their designs well in advance.

STRATEGIC DEPARTMENT

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>To create an accountable and transparent government</i>	% referral of service delivery /queries raised through the Presidential Hotline and others	09/10 Service Delivery Queries Report	100%	<u>Target achieved</u> 100% referral of service delivery/queries raised through the presidential hotline and others	None	None
<i>To improve organisational efficiency and effectiveness</i>	% of municipal turn-around strategy	Assessment Report of municipalities in South Africa.	100%	<u>Target achieved</u> 100% of municipal turn-around strategy was developed	None	None
<i>To create requisite town planning conditions for growth and development</i>	% township establishment in Roossenekal	SDF	100%	<u>Target not achieved</u>	Property still registered under Nkangala district municipality	Secure a letter of consent from Nkangala district Municipality while concurrently expediting the process of transfer.
	% township establishment in Groblersdal	SDF	100%	<u>Target not achieved</u>	Awaiting report from service providers	Remedial action

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>To facilitate future developments in strategic management areas</i>	% of land tenure upgrade in Monsterloose and Motetema area.	Land Audit available	100%	<u>Target not achieved</u>	None cooperation of the latter structures in terms of executing the tenure upgrading process.	Engage administration for execution of the tenure upgrading process.
<i>To encourage appropriate use of land</i>	% audit of current land uses in Groblersdal and Roosenekal	Land Audit Report available.	100%	<u>Target achieved</u> 100% completion	None	None
	% implementation of remedial action based on the audit of land uses	New Indicator	100%	<u>Target achieved</u> 100% completion	None	None
<i>To promote planned land uses for economic</i>	% review of town planning schemes, etc.	SDF	100%	<u>Target not achieved</u>	No legislative back-up	Enacting a Spatial Planning and Land Use management Bill of

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>growth</i>						2011
<i>To ensure implementation of a comprehensive human settlement policies</i>	% developed of a Housing Master Plan	SDF	100%	<u>Target not achieved</u>	Time set v/s human capital	Sampling method
<i>To improve the Land Audit System</i>	% development of a comprehensive Geographic Information System (GIS).	Manual system available	100%	<u>Target not achieved</u>	Only District has the programme.	We can consider installing our own GIS system.
	% review of the valuation roll	Valuation Roll	100%	<u>Target not achieved</u>	Finance department to advertise for new evaluation roll	Waiting for advertisement
<i>To improve the economic and</i>	Time taken to approve rezoning and sub-division	Town Planning Schemes	100%	<u>Target not achieved</u>	Council defer items continuously.	Council to provide valid reason for deferral.

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>social growth.</i>	applications			Time for rezoning can take more than a year		
	Time taken to approve building plans	-	28 day	<u>Target achieved</u>	None	None
	No. of non-compliant buildings fined as per National Building Act and Regulations	-	-	<u>No target was set</u>	No target was set	
<i>To improve customer care and Batho Pele Principles</i>	No. of customer care surveys conducted	Customer Care Survey for 09/10 available	2	<u>Target achieved</u> 2 customer care surveys conducted	None	None
<i>To promote development of integrated human settlements</i>	% development of a management strategy on municipal land including the formalisation process	Land Audit Report available	100%	<u>Target not achieved</u> Development to be determined by the housing master plan's re commendations	Time set V/S human capital	Implement a stratified sampling method
	% implementation of SLA on the informal	Meetings with traditional leaders	100%	<u>Target not achieved</u>	Lack of cooperation of tribal Council	To take the matter to council for assistance

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
	settlements with Traditional Leaders	for 08/09		Only 30% achieved		
<i>To promote land restitution</i>	No. of the recommendations of the Land Audit Report implemented	Land Audit Report available	2	<u>Target achieved</u> 100% Implementation of Land audit	None	None
<i>To ensure preparation of GRAP/GAMAP/GAAP standards Annual financial statements</i>	% progress made towards Preparation of Annual Financial statements in accordance with GRAP/GAMAP/GAAP standards	Land audit report available	100	<u>Target achieved</u> 100% progress made	None	None
	% progress made towards SDBIP components 1, 2 and 5 developed in	SDBIP's for 09/10 available	100%	<u>Target achieved</u>	None	None

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
	terms of Circular 13 of the MFMA					
<i>ONE</i>	% alignment of community needs and priorities into the IDP and Budget	09/10 Budget/IDP available	100%	<u>Target achieved</u> 100% aligned	None	None
<i>To coordinate strategic reporting and compliance towards performance</i>	Review and implementation of the Audit Charter	09/10 Performance Report available.	4	<u>Target achieved</u> Audit Charter reviewed and approved by Council.	None	None
	No. Of performance assessment reports submitted to other spheres of government	09/10 Performance Assessment Report available.	4	<u>Target achieved</u> 4 th Report available	None	None
<i>To coordinate strategic reporting and compliance towards</i>	% Compilation of the Annual Report	2008/09 Annual Report available	100%	<u>Target achieved</u> Annual report compiled	None	None

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>performance</i>						
<i>To support local economy</i>	No. of hawkers stalls built in Roossenekal and Groblersdal	LED Strategy	Hawker stalls in Roossenekal and Groblersdal.	<u>Target not achieved</u> No hawker stalls was build in Roossenekal and Groblersdal	Budget constraints limited to R 200 000.	Increase budget
	No. Of SMME's trained	SMME's trained for 08/09 available.	100	<u>Target achieved</u> 100 SMME's trained	None	None
	No. Of SMME's linked to established or formal businesses transacting with the municipality	No of SMME's transecting with the municipality for 08/09 available	10	<u>Target achieved</u> 26 SMME's are transacting with the municipality	None	None

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
	Review LED Strategy	LED strategy	Reviewed LED strategy	<u>Target not achieved</u> Service provider is appointed but there is no progress	Terms of references to be developed.	Reviewal of the LED Strategy.
<i>To contribute to job creation and poverty alleviation</i>	No. of jobs created through LED and EPWP	No of jobs created through LED for 08/09 Available	100	<u>Target exceeded</u> 254 jobs created for the entire Financial Year	.none	None
<i>To lead the development of a</i>	% Coordination of	IGR report 08/09	100% coordination of	<u>Target achieved</u>	None	None

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>horizontal and vertical Integrated Development Plan (IDP) through a guided business planning process</i>	IGR forums	available	IGR forum	100% coordination of IGR Forum		
	% Review the IDP document for 2011/2012	IDP document for 10/11 available	Reviewed IDP for 2011/2012	<u>Target achieved</u> IDP implemented	None	None
<i>To provide effective coordination of Internal audit processes</i>	No. Of Internal Audit Committee reports submitted	Audit committee reports available for 09/10	4	<u>Target achieved</u> Periodic report submitted monthly	None	None
	% Review of a municipal wide risk management strategy	Municipal wide risk management strategy available for 09/10	100%	<u>Target achieved</u> Strategy reviewed is ready awaiting for council approval	None	None
<i>To mitigate against threats to organisational risks</i>	% Implementation of municipal wide risk management strategy	Municipal wide management strategy available	100% implementation of the strategy	<u>Target achieved</u> 100% implemented	None	None
<i>To enhance the</i>	% Risk and control	Risk and control	100%	<u>Target achieved</u>	None	None

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>provision of risk assurance services and delivery thereof</i>	assessments performed	assessment of 09/10 available		100% implementation on risk and control assessment		
	% Monitoring of mitigating actions	Monitoring of mitigating action for 09/10 available	100%	<u>Target achieved</u> 100% Monitoring of mitigating actions.	None	None
<i>Coordination of programme of meetings of Troika and full time councillors</i>	Programme of Troika meetings and full time councillors	Meetings of Troika and full time councillors for 09/10	12	<u>Target not achieved</u> Only 3 meetings held	No report received from the Speaker's Office	To do follow ups with the Speaker
<i>To ensure adequate reporting of the 2006-2011 political term</i>	No. of Term (2006-2011) Reports developed	Service delivery report for 09/10 available	100% 2006/11 report developed	<u>Target achieved</u> Hand over report available for submission to council	None	None

INFRASTRUCTURE DEPARTMENT

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
To facilitate improved access to municipal services and service delivery	% of HHs with access to basic level of water	51% have access to Water (26 654)	100 – no. of households	<u>Target not achieved</u> The construction is at 65% at zaaiplaas	SDM Function	None
	% of HHs with access to basic levels of sanitation	22% have access to sanitation (11 498)	0 – no plans to provide basic sanitation in 10/11 fin. Year	<u>No target was set</u>	SDM Function	None
	No. of HHs with access to basic level of electricity	89% have access to electricity (46 514)	593 households electrified	<u>Target not achieved</u> 293 construction stage	Late project implementation	The project for 11/12 financial year has been made a turnkey project.
To ensure adequate compliance to service delivery norms and standards	No. of water quality tests taken in a month	Twice per month	24 samples taken – externally 1460 - Samples taken internally.	<u>Target not achieved</u> 6 samples taken externally and 365 samples taken internally.	None	None

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
	%reduction of E-Coli and nutrient levels discharged from Waste Water treatment works	3000 E-coli	0% in the municipal operations area	<u>Target was set at 0%</u>	Non- functionality of the chlorination system	Reported to SDM as it is under defect liability period.
	% Development of policies for protection of portable water	No policy on Protection of water polluters	Policy developed and approved by Council for public participation	<u>Target achieved</u> Water safety plan is developed and awaiting council approval	None	None
	% improvement in Customer Satisfaction	Customer survey report for 09/10 available	2 – surveys	<u>Target achieved</u> 2 surveys done	None	None
	% compliance with the Occupational Health and Safety Act (for projects implementation)	OHSA	100%	<u>Target achieved</u> There is compliance with OHSA for projects implementation	Done	Done

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
To improve municipal roads infrastructure for socio economic growth	No. of km of gravel roads upgraded	0 km – done during 09/10 financial year.	20 km	<u>Target not achieved</u> Only 10 kilometres were constructed	Appointment of suitable superintendent.	The post has been re-advertised.
	No. of km of stone pitching constructed at Thabakhubedu Road	1.170 km stone pitching constructed	3.33 km - thabakhubedu road	<u>Target not achieved</u> Only 1.170km completed	Budget constraints	None
	No. of high mast lights installed in Elandsdoring	2 high mast lights installed at Roossenekal	4	<u>Target achieved</u> 4 high mast lights installed	None	None
	No. of SMART electricity meters installed in Groblersdal	500- Res. houses at Roossenekal 11- Busi. at Roossenekal 100- Busi. at Groblersdal 60- meters at Mini-subs Groblersdal	90- houses at Roossenekal 200 – three phase meters at Groblersdal	<u>Target not achieved</u> 90 houses at roossenekal town installed. (achieved). 200 three meters supplied in Groblersdal. (not achieved)	Installation of the meters	The service provider has been engaged to conclude the project.

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
	Upgrading of Groblersdal pump station	Outfall sewer and pump station upgraded	100% Completed	<u>Target achieved</u> 100% upgrading of Groblersdal pump station upgraded	None	None
	Number of households electrified	89% have access to electricity (46 514)	593 households electrified	<u>Target not achieved</u> 291 household electrified	Late project implementation	The project for 11/12 financial year has been made a turnkey project.
	No. of bus terminals upgraded	Contractor appointed and currently busy with the construction	1	<u>Target achieved</u> 100 % upgrading of bus terminals upgraded	None	None
To preserve existing municipal infrastructure for sustainable service delivery.	% implementation of the repairs and maintenance plan for electricity, water and building assets	Asset register available	100%	<u>Target exceeded</u> 120% completed	None	None

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
To ensure financial viability through maximisation of efficiencies	% reduction of illegal electricity and water connections	Averagely 35% loss on water Average 25% loss on water	90%	<u>Target achieved</u>	None	None
To ensure that capex including MIG funding is spent as per commitments	% spending on Capex particularly MIG funds	100% spent by June 2011	100%	<u>Target achieved</u> 100% spending on Capex particularly MIG funds	None	None
	% municipal Capex spent	80% in 08/09 fin. yr	100%	<u>Target not achieved</u> Only 67% municipal Capex spent	Late appointment of SP	To fast track the projects.

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
To progressively develop and implement strategic policies	% implementation of Integrated Public Transport Plan (upgrading of Bus Terminal)	ITP approved by Council	100%	<u>Target achieved</u> 100% bus terminal upgraded	None	None
	No. of the REDs due diligence reports developed	Application for funding submitted to EDI	1	<u>Target achieved</u> 1 application was submitted to EDI.	None	None
To ensure implementation of planning decisions	% implementation of the water Service Level Agreement	09/10 fin. Yr SLA available and signed	100%	<u>Target achieved</u> water services level agreement was implemented and approved by council	None	None

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
	% implementation of the Road Master Plan and Pavement Management System	Road master plan approved by Council	20 km road gravelled	<u>Target not achieved</u> Only 10 km constructed	Appointment of suitable superintendent	The post has been re-advertised
To support alleviation of poverty through job creation	Number of EPWP Learnerships contractors engaged by the municipality.	None	2	<u>Target achieved</u> 2 EPWP learner ship contractors were appointed.	None	None
	Number of man-days of labour created through the EPWP and other projects.	250 days	350 days	<u>Target achieved</u> 350 people have been employed to date	None	None

FINANCE DEPARTMENT

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>To improved collection rate as a result of accurate consumer information</i>	% increase in revenue collection rate	87% revenue collection	100%	<u>Target exceeded</u> 100.63% achieved	None	None
	R amount of outstanding debtors recovered	R14m for debt over 60 days	R8,5 m	<u>Target not achieved</u> Only R 644000 debtors recovered	The finalisation of the Service Level Agreement	Fast tracking the finalisation of the service level agreement
	R amount of the Debtors Book written-off	Nil	R500 000	<u>Target not achieved</u>	The debt collection is not functional	Fast track service level agreement

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
	% Formulation of the debt collection strategic plan	Debt collection policy	Debt collection strategic plan approved by council by 2 nd quarter	<u>Target achieved</u> Debt collection has been approved by council	None	None
<i>To ensure clean accounting transactions of prior years.</i>	% of data cleansing ⁱ	80% accuracy of consumer data	100%	<u>Target achieved</u>	100% data accurate	
<i>To ensure that Capex including MIG funding is spent as per commitments</i>	% spending on Capex particularly MIG funds	100% spending	100%	<u>Target not achieved</u> Only 75% achieved	Project started late	None
	% municipal Capex spent	80%	100%	<u>Target not achieved</u> Only 68% spent	Projects started late	None
				<u>Target not</u>	There is only one council own property (home affairs)	The municipality to prepare a new lease

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>To increase revenue</i>	% increase in the amount of money collected from Council owned properties.	R1 067 000	100%	<u>achieved</u> Only R 540 501 collected	and the signed lease agreement was between home affairs and Mpumalanga municipality. Lease agreement has expired which makes it difficult to collect revenue	agreement that it will be entered into between Elias Motsoaledi Local Municipality and home affairs.
<i>To explore alternative capital funding sources</i>	% of a Capital Infrastructure Borrowing and Funding Model developed	New indicator	100%	<u>Target not achieved</u>	Process too complicated	
<i>Ensure effective asset disposal environment</i>	% Disposal of all obsolete and redundant assets in line with Asset Management Policy	Obsolete assets to the estimated at R1,5m	100%	<u>Target not achieved</u>	Disposal not yet done.	Auction scheduled for August 2011
<i>Financial Viability</i>	% reduction of unaccounted for water (losses)	New indicator	20%	<u>Target not achieved</u>	District function	District function
<i>To minimise municipal risk</i>	% Reduction of unaccounted for	New indicator	20%	<u>Target not achieved</u>	RDP houses in Roosenekal receive free	Replace ineffective meters as to be able to

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>exposure</i>	electricity (losses)			Only 15% achieved	pre-paid Elct	control and collect electricity
<i>To ensure GRAP compliant asset management</i>	% Unbundling of assets	New Indicator	100%	<u>Target achieved</u> Assets were unbundled and captured on asset register	None	None
	% Completion of a GRAP compliant Asset Register	Asset register	100%	<u>Target achieved</u>	None	None
<i>To build the capacity of staff towards improved organisational performance</i>	No. of staff trained on optimisation of business process	13	28	<u>Target not achieved</u> Only 10 staff members were trained	Training complete – 3 new officials identified	
	No. of staff trained on GRAP	4 staff trained	15	<u>Target not achieved</u> Only 6 trained	The quotations has been received and training to be rolled out	The quotations has been received and training to be rolled out.
	% Compliance with MFMA/DORA reporting	80%	100%	<u>Target not achieved</u>	Mapping other reports on caseware	To get assistance from caseware.

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
	requirements			99% compliance		
	% Progress made towards preparation of Annual Financial Statements in accordance with GRAP standards	Annual report submitted 25 January	Annual Report and AFS submitted to AG by 1 st quarter	<u>Target achieved</u> 80% completion and estimation is that report will be submitted in time	None	None
<i>To adequately and decisively address all matters arising from the management letter from the AG</i>	Clearing of all issues raised in the audit report	Disclaimer	Unqualified	<u>Target achieved</u> Met with AG and issues were resolved	None	None
<i>Payment of service providers</i>	Time taken to pay creditors after verification process	30 days	30 days	<u>Target achieved</u>	None	None
<i>To ensure that all indigent households, have access to Free Basic Services (FBS)</i>	% update of the Indigent Register	New Indicator	100%	Social development department	Social development department	Social development department

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
<i>To promote Local Economic development</i>	empowerment of local people	SCM reports for 09/10 available	80%	<u>Target achieved</u>	None	None

CORPORATE SERVICES DEPARTMENT

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
To create a safer and secure environment	No of CCTVs installed	No CC TV'S. Security risk areas identified	100%	<u>Target not achieved</u> No CCTV installed	Visiting one of the organisations services by the service provider	The organisation to be visited and the recommendation to be forwarded to municipal manager
To ensure efficient and effective use of municipal fleet	% development and implementation of a Fleet Management Strategy	Policy in place	100%	<u>Target achieved</u> Fleet management Strategy approved by council	None	None
To ensure that critical	% Development of	Policy available	100%	<u>Target achieved</u>	none	none

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
skills are retained	the retention strategy			Retention strategy approved by council		
	% Retention of skilled technical employees	Interacting with relevant department	100%	<u>Target not achieved</u> 0% retention of skilled technical employees	Identifying staff to be retained	Follow up to be made with the director
To create an environment conducive for productive workforce	No. of days taken to finalise minor disciplinary cases	Report s not submitted	60 days	<u>Target achieved</u> Minor cases are finalised within 6 days	None	none
	No. of days taken to finalise serious disciplinary cases	Report s not submitted	90 days	<u>Target achieved</u> Serious disciplinary cases are finalised within 90 days	None	none

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
	No. of induction courses on labour relations conducted	Two courses conducted	100%	<u>Target achieved</u> 2 induction courses on labour relations were conducted	None	None
	% increase in minor labour cases successful resolved	Preparing report	100%	<u>Target achieved</u> 100% of minor labour cases resolved successfully	none	none
	% reduction of labour conflicts	Preparing report	100%	<u>Target achieved</u> 100% reduction of labour conflicts achieved.	None	None

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
	% updating of staff records	9/10 records available. 70% done	100%	<u>Target achieved</u> 100% of staff records updated.	none	none
To ensure adequate compliance to legislative and policy framework	% compliance to HR statutory requirements such as WSP, EEP, etc.	9/10 WSP submitted	100%	<u>Target achieved</u> WSP submitted in time on 27 June 2011.	none	none
	% Development and submission of 5-year Employment Equity Plan (EEP)	9/10 EEP submitted	100%	<u>Target achieved</u> EEP plan developed and ready for submission in September	none	none
	% spent of municipal budget on skills	Submitted	100%	<u>Target achieved</u>	none	none

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
	development			100% of budget spent on skills development		
To support the well-being of municipal staff	% Implementation of the Employee Wellness Plan (including the HIV/AIDS in the workplace policy)	Policy available	100%	<u>Target not achieved</u> 100% implemented	None	None
To inculcate a culture of performance	% development of non-financial rewards system for employees below section 57	Draft non-financial reward policy available	100%	<u>Target not achieved</u> Only 50% completed	Could not finish on time	Prepared and ready to serve in council
	% of Post levels 3 and 4 employees signing performance scorecards and being performance managed	Score cards developed not yet signed	100% (all Post levels 3 and 4 employees)	<u>Target not achieved</u> Only 3 signed	Others not responding	Follow ups with relevant directors

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
To guide the promotion of adherence to municipality's by-law	% Revision and updating of municipal By-Laws.	4 by law gazetted	100%	<u>Target achieved</u> 3 by-laws were revised. 1 to be submitted to council	None	None
To leverage Information Technology (IT) to improve governance process	Implementation of IT Policies an Plan to support Governance	2 hours	100%	<u>Target achieved</u> 100% IT Policies and plans implemented	None	None
	Turn-around time for ICT support services	2 hours	100%	<u>Target achieved</u> 100% turnaround time	None	None
	Time taken to restore system failure (system down time)	4 hours	100%	<u>Target achieved</u> 100% time taken to restore system failure	None	None
To ensure a functional	% update of	Website running	100%	<u>Target achieved</u>		

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
web-site	information on the municipality's website (sec 75 of MFMA)	with challenges.		Submitted information is published on the website		
To ensure adequate record management regime	% Development of an electronic record system	Manual record system	100%	<u>Target not achieved</u> No record management system in place	Selection of reputable service provider	Re- advertisement or procurement through section 32 of the SCM Regulation.
To ensure adequate protection of the municipal assets including land and buildings	% Implementation of a Service Level Agreement with all security service providers.	SLA available	100%	<u>Target achieved</u> 100% implementation of SLA with all security service providers	None	None
To ensure renaming of villages, roads and streets	No. of villages, roads and streets renamed	No streets or villages renamed.	2 villages 2 roads	<u>Target not achieved</u> No roads and villages	Securing meetings	Ward councillors will be requested to assist

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
				renamed		
To facilitate implementation of OHSA Policy and Strategy	% development of OHSA Policy and Strategy	Draft policy available	100%	<u>Target achieved</u> Draft policy in place	None	None
	% Assessment of the risks as per	Report ready for submission	100%	<u>Target achieved</u> 100% assessment done	None	None
	% Implementation of the assessment report as part OHSA	Report ready for submission	100%	<u>Target achieved</u> 100%implementation	None	None
	% compliance with	Not complying	Interacted with	<u>Target not achieved</u>	Office space and	Request for office

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
	applicable archiving legislation and policies		national achieves.	Non compliance archiving legislation and policies	assistance from national archives	space. Follow up to be made with national archival for a meeting
To create an environment conducive for productive workforce	% development of remuneration policy and strategy	Draft policy available	100%	<u>Target achieved</u> Draft Remuneration policy in place	None	None
To instil an ethical culture in the organisation	% establishment of an Anti-corruption Toll-Number	Discussion with Telkom in progress	100%	<u>Target not achieved</u> No anti corruption Toll-number established	Still waiting for feedback from Telkom	Follow up to be made with Telkom
To ensure a conducive environment for effective legislative environment	% facilitation of declaration and disclosure of interests by POBs and officials for new term.	Disclosure forms available	100%	<u>Target achieved</u> 100% of facilitation.	None	None

<i>Strategic Objectives</i>	<i>Key Performance Indicators</i>	<i>Baseline</i>	<i>Annual Target</i>	<i>Progress to date</i>	<i>Challenges</i>	<i>Remedial action</i>
To promote organisational capacity	No. of induction programmes on Code of Conduct, Roles and Responsibilities, Protocol, etc. For new Councillors	Policy on code of conduct	100% delivery	<u>Target not achieved</u> No induction programme in place	Securing of dates with councillors	Follow-up will be made with the Speaker's office to secure dates.
	% work shopping of Directors and Managers on the Disciplinary Policy	Policy in place	100% delivery	<u>Target achieved</u> Directors and manager workshops on disciplinary policy	None	None

CHAPTER 4

ANNUAL FINANCIAL STATEMENTS (to be attached)

CHAPTER 5

AUDITOR GENERAL REPORT (to be attached)
